Canada School of Public Service

2016–17

Report on Plans and Priorities

The Honourable Scott Brison
President of the Treasury Board

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Minister's Message

As the Minister responsible for the Canada School of Public Service (the School), it is my pleasure to present the School's *2016–17 Report on Plans and Priorities*.

This *2016–17 Report on Plans and Priorities* provides information on how the School will support the Government on achieving our agenda in the coming year, and I am fully confident that the School is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and I are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, the School's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow the department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

The Government of Canada is committed to creating a supportive and respectful work environment, one that fosters public service creativity, engagement and excellence in serving Canadians. The learning provided by the School plays a crucial role in supporting this commitment.

In 2016–17, the School will complete the final phase of the transition to its new business model, renewing its common curriculum and modernizing learning delivery in support of government priorities and service excellence. The School's learning opportunities will enable employees to contribute to a renewed sense of collaboration and improved partnerships with provincial, territorial and municipal governments and, furthermore, to a renewed relationship between Canada and Indigenous peoples. The School will also help employees to advance evidence-based

decision making and the delivery of results. These are essential to deliver the real, positive change that we promised Canadians.

A strong public service is one that continually renews itself to better serve its country. I am proud of the contribution the School has already made to building a strong foundation for the future of the federal public service. As this critical national institution renews and transforms itself, the School must do likewise, so that it can continue to support the public service as a world-class organization capable of anticipating and responding to the evolving needs of Canadians.

To learn more about the activities and offerings that the School provides to public service employees, please visit its website (www.myschool-monecole.gc.ca).

The Honourable Scott Brison

President of the Treasury Board

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Scott Brison, President of the Treasury Board

Institutional Head: Wilma Vreeswijk, Deputy Minister/President

Ministerial Portfolio: Treasury Board

Enabling Instrument(s): *Canada School of Public Service Act, S.C. 1991, c. 16*[i]

Year of Incorporation / Commencement: 2004

Organizational Context

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

The School has one strategic outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

Responsibilities

Established on April 1, 2004, under the *Public Service Modernization Act*[ii] and operating under the authority of the *Canada School of Public Service Act* (CSPS Act), the School's primary responsibility is to provide a range of learning opportunities and develop a learning culture within the public service.

The School is mandated under the CSPS Act to

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School supports deputy head accountabilities with respect to leadership and professional development across the public service by identifying organizational needs and designing and delivering high-quality, practical programs that address the key development requirements of public service employees.

A Common, Modern and Agile Approach

2016–17 marks the third year of the School's transition to its new business model to support relevant, responsive and accessible government-wide learning. This includes core funding provided by departments and federal organizations for the delivery of common learning to support Canadian public service employees in better serving Canadians.

A modern, agile, common approach to learning will support all federal institutions, regardless of mandate, by improving linkages between learners, learning needs and government priorities and by using modern tools. The School will ensure that its learning content—specifically for key functional communities (e.g. human resources, finance, procurement and information

management, etc.)—reflects Treasury Board policies and directives. A variety of dynamic learning opportunities will be available—ranging from the more traditional to innovative, technology-enabled resources, including virtual learning, blogs, forums and job aids, allowing public service employees to have equal access to learning no matter where they work in Canada and abroad. The School regularly reviews its suite of learning products to ensure alignment with government priorities and the learning needs of the public service. For instance, the School will integrate learning opportunities to support evidence-based decision making, delivery of results and open and transparent government engagement, amongst other priorities.

The School's learning products will focus on skills and knowledge unique to the public service and will support public service employees at key stages of their careers. All learners will have access and opportunities to integrate learning with performance and talent management. The new model will better support a professional public service and allow both current and future leaders to acquire the skills and competencies they need to lead transformation and innovation with vision and purpose.

Ongoing engagement and open collaboration with other federal organizations and leveraging the expertise of external partners will be central to the School's successful transformation. The Canada School of Public Service Advisory Committee, a committee of deputy ministers appointed by the Clerk of the Privy Council and representing a broad cross-section of federal organizations, informs the School's direction and planning in order to reflect emerging learning needs across government. A sub-committee of this advisory committee composed of assistant deputy ministers helps to strengthen governance, while the Enterprise Editorial Board informs the curriculum, identifies training needs and supports integrated planning with federal organizations. Additionally, the School will be inviting external thought leaders, best practice experts and cultural leaders to dialogue and exchange with public service employees across Canada using modern technology-enabled methods.

By the end of the School's transformation, all public service employees will have access to revitalized learning products and services that will better support them in advancing government priorities to deliver results with the level of service excellence Canadians expect. The School's learning products and services will continue to evolve and be enriched in future years, providing public service employees with a foundation for public service learning that remains dynamic and responsive to their needs.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

1.1 Program: Learning Services

Internal Services

Organizational Priorities

Priority: A common curriculum and modernized learning delivery for public service organizations and employees

Description: The School offers learning opportunities for all public service employees. It is transforming its learning platform and products to support a more modern approach to learning so that public service employees are supported in acquiring the common skills and knowledge they need to deliver real, positive change for Canadians. This includes greater use of technology-enabled learning products and tools.

Priority Type[1]*:* Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Fulfill remaining commitments for the transition to the common curriculum while continuing ongoing renewal of existing elements and launching new ones. Commitments for 2016-17 include the following: • deliver a renewed curriculum for functional communities to support professional excellence and organizational effectiveness; • deliver new executive development learning and leadership training, including programs for new directors, new directors general and aspiring senior leaders, to strengthen the leadership cadre of the public service;	April 2016 April 2016	Ongoing Mar. 2017	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians. **1.1 Program**: Learning Services and Internal Services

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

• launch the transformation curriculum to lead the management of change in a rapidly evolving environment; and • increase access to co-developed curriculum with learning content promoting awareness of Indigenous issues.	April 2016 April 2016	Sept. 2016 Mar. 2018	
Implement an increasingly dynamic, responsive and modern learning environment for clients through the School's online learning applications and offerings and modernized facilities.	April 2016	Mar. 2018	
Demonstrate the shift to a new, agile and just-in-time approach to learning events aligned with new and emerging priorities.	April 2016	Sept. 2017	
Develop a unified approach to review, standardize and prioritize the maintenance of curricula and learning products. Commitments include the following: • complete a process map and adopt standardized procedures School-wide to support an evidence-based approach for the review of learning products; • review evaluation results and establish a response plan to ensure that evaluation results are systematically incorporated into product review to ensure high quality, relevance and value for money; and • triage course content to online access and develop a standardized evolution protocol for course review to ensure that existing materials remain evergreen, delivering relevant and current content.	 Mar. 2016 Sept. 2016 Sept. 2016	 Sept. 2017 Sept. 2017 Sept. 2017	

Priority: A workforce and workplace equipped and organized for achieving results

Description: To successfully ensure a solid foundation for its new business model, the School requires that its own workforce be competent and efficient, that its workplace be healthy and well structured and that it leverages strong partnerships, modern technology and robust business processes and management practices. The strength of the School's internal capacity will enable it to support an agile and dynamic learning culture for the broader public service, which must be high performing in advancing government priorities and delivering results for Canadians.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Build School capacity and support learning within the organization to ensure employees have the skills to deliver using modern techniques.	April 2016	Mar. 2018	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians. **1.1 Program**: Learning Services and Internal Services
Conduct a program evaluation of the new learning model.	April 2016	Spring 2017	
Establish and implement an approach to performance measurement to ensure rigorous monitoring and enhanced reporting on results. Develop effective measures that assess the impact of the organization.	April 2016	Mar. 2018	
Engage employees, external stakeholders and academic institutions to support effective transformation and ongoing renewal of the learning platform.	April 2016	Mar. 2018 Ongoing	
Scan the environment to identify additional best practices regarding learning techniques.	April 2016	Semi-annually	
Standardize, consolidate and modernize systems, data integrity and end-user services to increase efficiency and reduce the cost of IM/IT applications.	April 2016	Mar. 2019	

Priority: A service management excellence organization

Description: Service management excellence is fundamental to the School's mandate to support professionalism and excellence among federal public service employees as they deliver results, meet service standards and fulfill their responsibilities in serving Canadians.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Strengthen client-centered culture by developing a responsive, effective and efficient registrar function.	April 2016	Sept. 2018	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians. **1.1 Program**: Learning Services and Internal Services
Strengthen organizational client service relationships and develop and communicate service standards for priority services to improve performance.	April 2016	Sept. 2017	
Increase access to online learning products, increase the number of e-services, and promote their use.	April 2016	Ongoing	
Strengthen School-wide data management and reporting on the School's learning services to improve evaluation and measurement capacity, to better track results and to support deputy head accountabilities.	April 2016	Mar. 2019	

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[iii]

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Relevance of the Curriculum Given the speed of transformation and change, there is a risk that the School's curriculum is not aligned with learning requirements of public service employees.	The School will seek external sources of learning leadership expertise in order to add to its curriculum to ensure it reflects the emerging needs of public service employees and supports the priorities of the government. • New and emerging priorities reflected in the School's curriculum and activities • The number and type of events delivered and their attendance monitored and assessed • Feedback on relevance and effectiveness of learning products tracked and assessed To ensure the curriculum remains relevant, up to date and aligned with the common learning requirements of public service employees, the School will continue to consult its Deputy Minister Advisory Committee and its Assistant Deputy Minister Advisory Sub- Committee. These committees, made up of senior leaders from across government organizations, identify and provide advice on cross-cutting, common and emerging learning needs within the public service. • Advice clearly reflected in curriculum development and delivery	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians. **1.1 Program:** Learning Services and Internal Services
Meeting Client Expectations To avoid risk to the completion of the transition to the new business model, the School must manage demands from organizations for course delivery that may be beyond the School's capacity and mandate.	The School will work with central agencies, other federal organizations, policy leads, Regional Federal Councils and functional communities to inform its strategy to achieve service excellence and address learning priorities.	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

	• Government-wide learning priorities identified and integrated into learning curriculum • Organizations provided with dashboards reporting on learning products, service take-up and level of satisfaction The School will conduct outreach and environmental scan activities to support effective delivery of current and future learning products. • Learning products responsive to emerging needs and priorities The School will develop and communicate service standards for key services. Delivery will be tracked against these standards. • Service standards posted on the School's website • Plans developed where gaps identified between standards and service delivery	**1.1 Program:** Learning Services and Internal Services
Information Management and Technology There is a risk that the School will not have the required technology, environment and network capacity, both internal and external, to meet commitments under its new business model for the delivery of technology-enabled learning products and services. This risk includes external threats that could affect the School's networks and online applications.	The School continues to collaborate with Shared Services Canada (SSC) and the Treasury Board of Canada Secretariat's (TBS) Chief Information Officer Branch to ensure that its technological requirements are implemented and any external threats are monitored. • Timely response strategy co-developed with SSC and TBS when risks emerge that affect learning products and services • Business continuity plans in place	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians. **1.1 Program:** Learning Services and Internal Services
Modernizing Our Workspace and Classrooms There is a risk that workspace and classroom modernization will not be completed on time as part of	The School continues to work closely with Public Services and Procurement Canada (PSPC) and Shared Services Canada (SSC) to ensure that workspace and classroom modernization is	**Strategic Outcome:** Federal public service employees have the common knowledge, skills and competencies to fulfill their

the transition to the new business model.	progressing on schedule and that potential delaying factors are closely monitored. • Timely response strategy co-developed with PSPC when risks to completion are identified • Business and learning program delivery continuity plans in place	responsibilities in serving Canadians. **1.1 Program:** Learning Services and Internal Services

The School has identified key risks that need to be managed during its transformation. These risks are related to the School's curriculum, to clients' expectations and to demands during the critical final year of its transformation initiative.

The School must ensure that its curriculum is current with the common learning requirements of the public service and that innovative learning solutions enabled by technology are easily accessible by public service employees across all regions. The School must be able to keep pace with new developments through regular dialogue with and outreach to cutting-edge private-sector and academic organizations.

Risks identified also stem from the School's transition to its revitalized learning model. Addressing this combination of risks will provide Canadians with thoughtful, innovative and action-oriented public service leaders and organizations.

The public service as a whole is transforming to better serve Canadians. For its part, the School will be both a driver and supporter of a dynamic and professional public service workforce. As the School completes its significant technological, cultural and business model transformation, the organization is committed to the development of a dynamic public service learning environment that reflects the best of current knowledge and practices from both within Canada and abroad. This requires constant review, renewal and refinement of learning products and services.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
83,244,944	91,918,647	78,893,944	78,567,944

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
640	560	560

Budgetary Planning Summary for Strategic Outcome and Program (dollars)

Strategic Outcome, Program and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.							
1.1 Learning Services	63,650,655	61,011,969	67,417,594	62,098,772	68,569,151	59,281,614	59,225,007
Subtotal	63,650,655	61,011,969	67,417,594	62,098,772	68,569,151	59,281,614	59,225,007
Internal Services Subtotal	21,110,927	27,497,043	25,538,134	21,146,172	23,349,496	19,612,330	19,342,937
Total	84,761,582	88,509,012	92,955,728	83,244,944	91,918,647	78,893,944	78,567,944

* Note: The difference between the amount available from the Main Estimates and Planned Spending for 2016–17 will be funded from the revenue carry-forward provisions available under Section 18(2) of the *Canada School of Public Service Act*.

2016–17 marks the final year of the School's transformation that defines its shift to a new business model. By 2017–18, while some individual change initiatives will still be ongoing, the transformation itself will be complete, and the School will have a strong learning platform to support accessible and relevant learning that will provide public service employees with easy access to common training at no cost to the individual learner. Greater use of technology will give learners improved access to learning resources, tools and materials where and when they need them. The increase in expenditures during the three-year transformation period reflects the required investments to complete the shift to the new business model. Following completion of the final phase of this transformation initiative, planned annual expenditures are projected to decline, given improvements in operating efficiencies and lower operating costs.

Alignment of Spending With the Whole-of-Government Framework

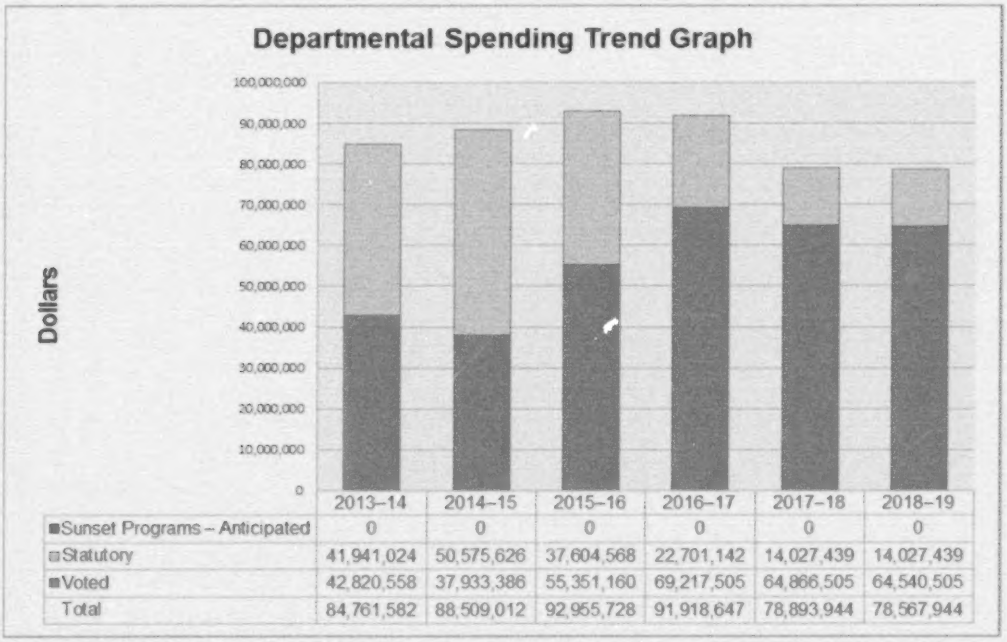
Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[iv] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.	1.1. Learning Services	Government Affairs	Well-managed and efficient government operations	91,918,647

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	0
International affairs	0
Government affairs	91,918,647

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	41,941,024	50,575,626	37,604,568	22,701,142	14,027,439	14,027,439
Voted	42,820,558	37,933,386	55,351,160	69,217,505	64,866,505	64,540,505
Total	84,761,582	88,509,012	92,955,728	91,918,647	78,893,944	78,567,944

As part of its three-year transformation, which began in late 2014–15, the School continued to develop and deliver its new products and services in 2015–16. The increase in expenditures in 2015–16 and 2016–17 reflects the investments required to complete the transformation of the School's learning platform. The increase in voted funding beginning in 2015–16 reflects the implementation of a new funding model, shifting over time from revenue generation to a primarily appropriated core funding model. Expenditures will stabilize post-implementation at a reduced level while still enabling the School to provide more dynamic learning opportunities to public service employees.

Estimates by Vote

For information on the Canada School of Public Service's organizational appropriations, consult the 2016–17 Main Estimates[v].

Section II: Analysis of Program by Strategic Outcome

Strategic Outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

Program 1.1: Learning Services

Description

This program delivers learning services to the federal public service, providing standardized training to build common knowledge, skills and competencies that support public service employees in fulfilling their responsibilities in delivering programs and services to Canadians.

This program is responsible for enterprise-wide training and development in support of government priorities. It leads to a centralized, common approach to managing and delivering learning services that are open to all federal public service employees throughout their career and are common to the operation of all federal institutions, regardless of mandate or location.

The Learning Services Program offers a curriculum consisting of foundational development training, which is designed to build a core common culture throughout the federal public service, and specialized development training, which is open to all employees working in information technology, human resources or finance, as well as to those wishing to develop their knowledge in other areas of specialization, including management and leadership.

This program achieves its results through a common curriculum, designed to be delivered both in person and online and supported by technology infrastructure so as to enable the delivery of training across the federal public service.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
62,098,772	68,569,151	59,281,614	59,225,007

Human Resources (FTEs)

2016–17	2017–18	2018–19
477	421	422

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Participants are able to apply what they learned "on the job."	Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60 percent of participants	Three-year cycle
Knowledge is acquired through participation in the School's Learning Services program.	Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Three-year cycle
Participants are satisfied with the School's Learning Services program activities.	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	End of fiscal year

Performance indicators will be measured using various methods including both surveys and interviews as appropriate.

Planning Highlights

Over the last two fiscal years, the School has advanced a major transformation to renew and modernize its delivery and ensure relevant, timely learning products and activities. The plans described below are aligned with the goal of completing the transition to a new enterprise approach to learning by the end of 2016–17.

Participants are able to apply what they learned "on the job."

The School offers introductory and specialized training to support the learning needs of public service employees and specialists (e.g. in information technology, human resources, security or finance, etc.)

In 2016–17, the School will

- deliver a renewed and expanded curriculum for specialized professionals;
- offer Public Service Orientation to provide public service employees with a foundational understanding of government and their role in serving Canadians with excellence, covering such topics as how government works, policy development, values and ethics, security awareness, information management and performance management;
- support evidence-based policy making and development and delivery of results through a variety of learning activities; and

- deliver its Transformation in the Public Service curriculum, focusing on the themes of service excellence and the management of business processes, change, projects and risk.

Management development supports public service employees in acquiring the common knowledge, skills and competencies they need as they make the critical transition to management responsibilities to support the advancement of government priorities, to drive transformation and to achieve results for Canadians.

In 2016–17, the School will

- streamline authority delegation training for managers at all levels to ensure they are equipped to exercise their authorities effectively;
- deliver its full Manager Development Program, equipping new managers with common knowledge, skills and competencies related to values and ethics, authority delegation, performance management and leadership; and
- launch the Supervisor Development Program to equip new supervisors with the common knowledge, skills and competencies required to perform effectively in their new role.

Executive development supports talent management and the development of leadership competencies, enabling executives to lead innovation, transformation and service excellence with vision and purpose.

In 2016–17, the School will

- launch new executive development and leadership learning solutions designed to support executives at key career transition points;
- streamline and deliver renewed authority delegation training for executives;
- integrate experiential learning approaches into its leadership curriculum to support on-the-job applicability, ensuring that current and future leaders are well equipped; and
- provide opportunities for peer learning and learning activities specific to the leadership community.

Knowledge is acquired through participation in the School's Learning Services program.

Foundational development lays the groundwork for a common public service culture of high performance and excellence based on shared values, ethics and priorities, a culture that empowers public service employees to effectively manage change, deliver results and better serve Canadians.

In 2016–17, the School will

- offer expanded, modern learning available in both official languages and accommodating persons with disabilities using a range of formats, interactive tools and technological solutions that support a modern workplace and a professional public service;
- deliver learning products and services on a range of government priorities such as evidence-based decision making, delivering results, open and transparent government, engagement and collaboration and Indigenous awareness; and
- support learning for change management, mental health and healthy workplaces.

Participants are satisfied with the School's Learning Services program activities.

The School will finalize the implementation of common learning that will support learners in acquiring the skills and knowledge needed by public service employees as they support government priorities and deliver results for Canadians.

In 2016–17, the School will

- leverage partnerships with other organizations from all sectors to provide external expertise and knowledge;
- promote ongoing engagement and open collaboration with central agencies, other federal organizations, policy leads, Regional Federal Councils and functional communities to inform the common curriculum, support performance and talent management and facilitate planning across the public service; and
- broadly disseminate information on the School's transformation and learner objectives to clients and key organization leaders to encourage ongoing dialogue for continuous improvement.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
21,146,172	23,349,496	19,612,330	19,342,937

Human Resources (FTEs)

2016–17	2017–18	2018–19
163	139	138

Planning Highlights

Efforts under Internal Services contribute to meeting the School's priorities as outlined in the Organizational Priorities section and support the strategic management of risks identified in the Risk Analysis section. Solid internal services ensure that the School can deliver on its mandate to support a high-performing and professional public service that is equipped to deliver results for Canadians with excellence. Internal services are often delivered in conjunction with other organizations such as Shared Services Canada, Treasury Board of Canada Secretariat's Chief Information Officer Branch and Public Services and Procurement Canada.

IM/IT

- Focus on common IM/IT applications, data integrity and end-user services.
- Work closely with partners to support network development, storage based solutions and case management applications.

Real property

- Work with Public Services and Procurement Canada to modernize School facilities (e.g. flexible learning spaces, videoconferencing and collaborative technologies) and to consolidate office space through Workplace 2.0.

Management oversight

- Generate business intelligence information for predictive information supporting evidence-based curriculum and policy development, evaluation measurement and performance management in order to align learning opportunities with learner needs and preferences.
- Advance business process management and lean improvements to strengthen operations and to identify opportunities for improvement in effectiveness and operational efficiency.
- Improve results measurement in order to strengthen the School's ability to monitor progress, make necessary adjustments and report on learning services to deputy heads and other stakeholders.

Human resources

- Design and deliver employee well-being initiatives in support of a healthy, respectful and supportive work environment.
- Empower employees to respond to concerns identified through workforce surveys and associated action plans.
- Support performance and talent management.
- Identify capacity gaps and support learning within the organization to build the skills and capacity necessary to deliver the new learning model while supporting culture change.
- Support change management within the organization as it shifts to the new business model and as employees are transferred to renewed accommodations (Workplace 2.0).

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the School's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the School's website[vi].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	106,724,278	101,017,857	(5,706,421)
Total revenues	12,283,013	6,054,822	(6,228,191)
Net cost of operations before government funding and transfers	94,441,265	94,963,035	521,770

The financial information in the table above is prepared on an accrual basis. It includes amortization costs and costs related to services received without charge for accommodations as well as the employer's contribution to the health and dental insurance plans paid for by the Government of Canada. It excludes expenses related to the acquisition of capital assets.

The most notable change between 2015–16 and 2016–17 is a decline in revenue due to the change in the funding model over time from revenue generation to a primarily appropriated core funding model.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on the School's website[vii].

- Departmental Sustainable Development Strategy
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[viii] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Website: www.myschool-monecole.gc.ca

Appendix: Definitions

appropriation *(crédit)*: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures *(dépenses budgétaires)*: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report *(rapport ministériel sur le rendement)*: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance *(rendement)*: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator *(indicateur de rendement)* : A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting *(production de rapports sur le rendement)*: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans *(plans)*: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities *(priorités)*: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program *(programme)*: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results *(résultats)*: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures *(dépenses législatives)*: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome *(résultat stratégique)*: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program *(programme temporisé)*: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target *(cible)*: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures *(dépenses votées)*: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework *(cadre pangouvernemental)*: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canada School of Public Service Act*, http://laws-lois.justice.gc.ca/eng/acts/C-10.13/

[ii] *Public Service Modernization Act*, http://laws-lois.justice.gc.ca/eng/acts/P-33.4/

[iii] President of the Treasury Board of Canada Mandate Letter, http://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter

[iv] Whole of Government Framework, http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp

[v] Government Expenditure Plan and Main Estimates (Parts I and II), http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[vi] Future-Oriented Statement of Operations, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/index-eng.aspx#fofs

[vii] Supplementary Information Tables, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/reportonplansandpriorities2016-2017/index-eng.aspx#s3-2

[viii] *Tax Expenditures and Evaluations*, http://www.fin.gc.ca/purl/taxexp-eng.asp